



Virginia Information Technologies Agency

Transforming Information Technology in the Commonwealth

Diane Horvath

Manager, Legal and Legislative Services
Virginia Information Technologies Agency

Joint Commission on Technology & Science
May 4, 2005

expect the best



Progress to Date

Complete?

Created IT “Utility”

Formed a new organization in 4 months
Defined organization, services, & culture



Consolidated Agency IT Resources

Transitioned IT assets, contracts, and support staff from
90 Executive Branch agencies in 18 months



Completed Procurement Reform

Moved from traditional procurement to strategic sourcing



Met All Commitments

No disruption of services



Launched Transformation

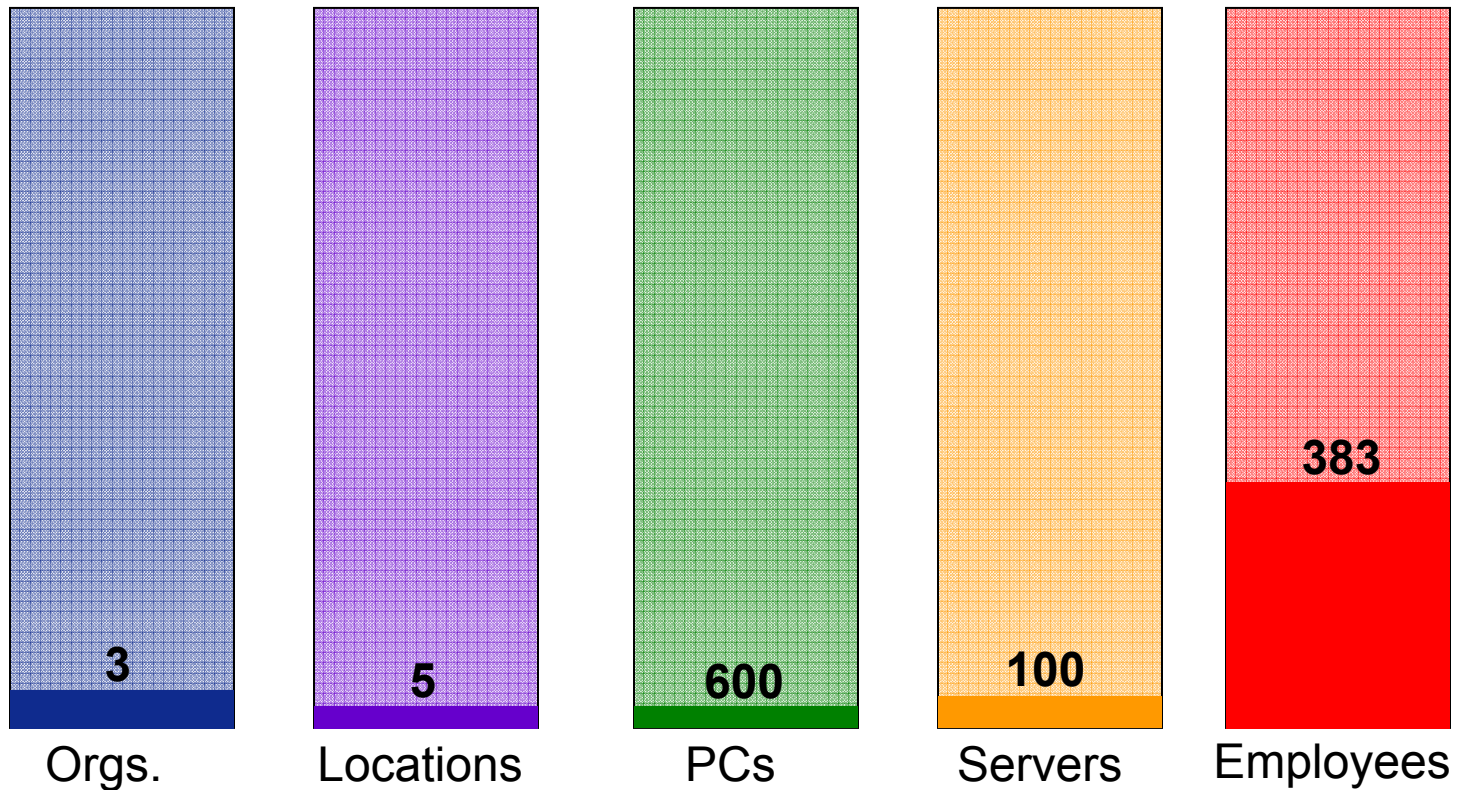
Initiated true transformation of service delivery by consolidating,
standardizing, and leveraging a common infrastructure





IT Consolidation in Virginia

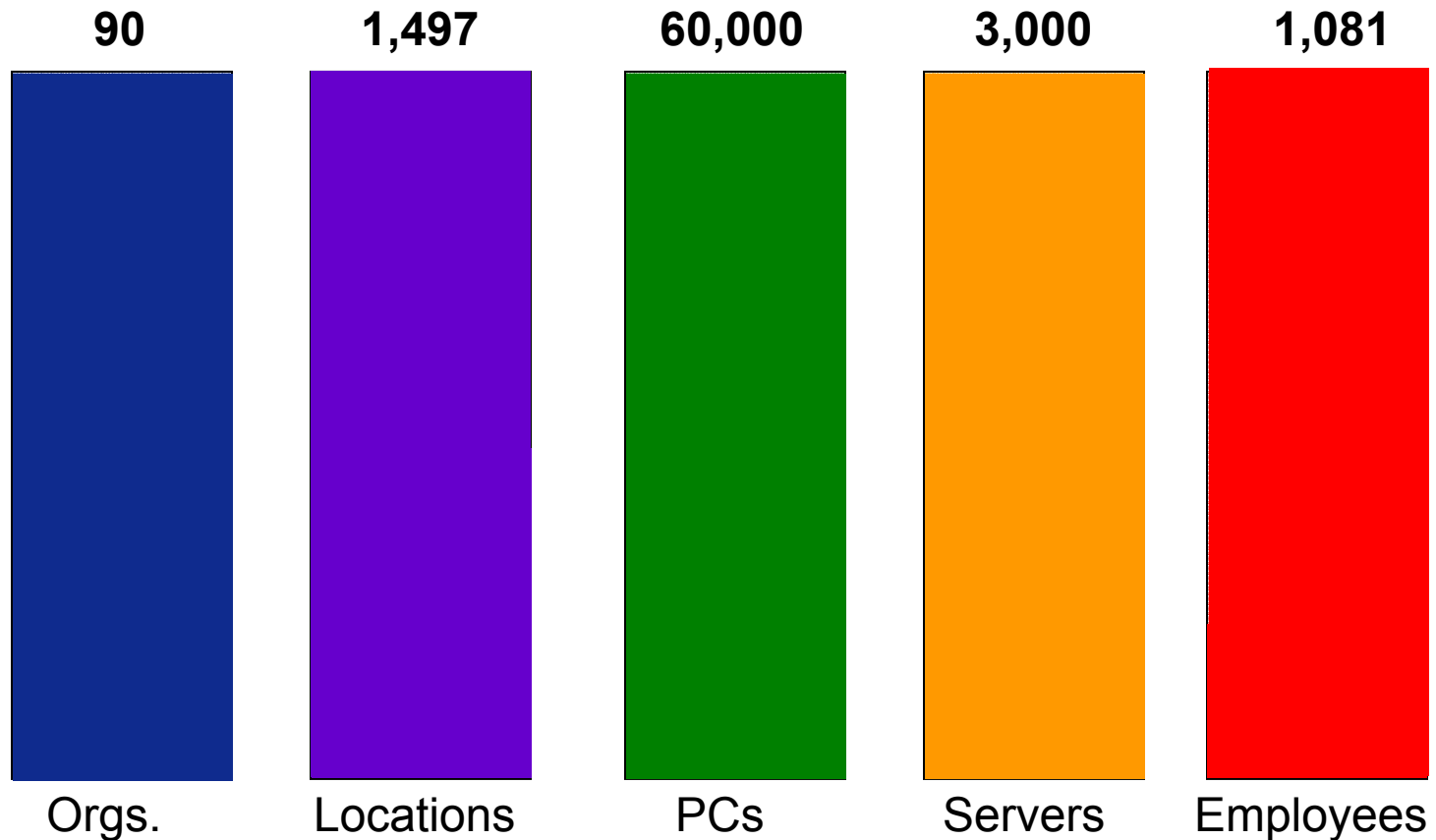
Baseline (July 1, 2003)





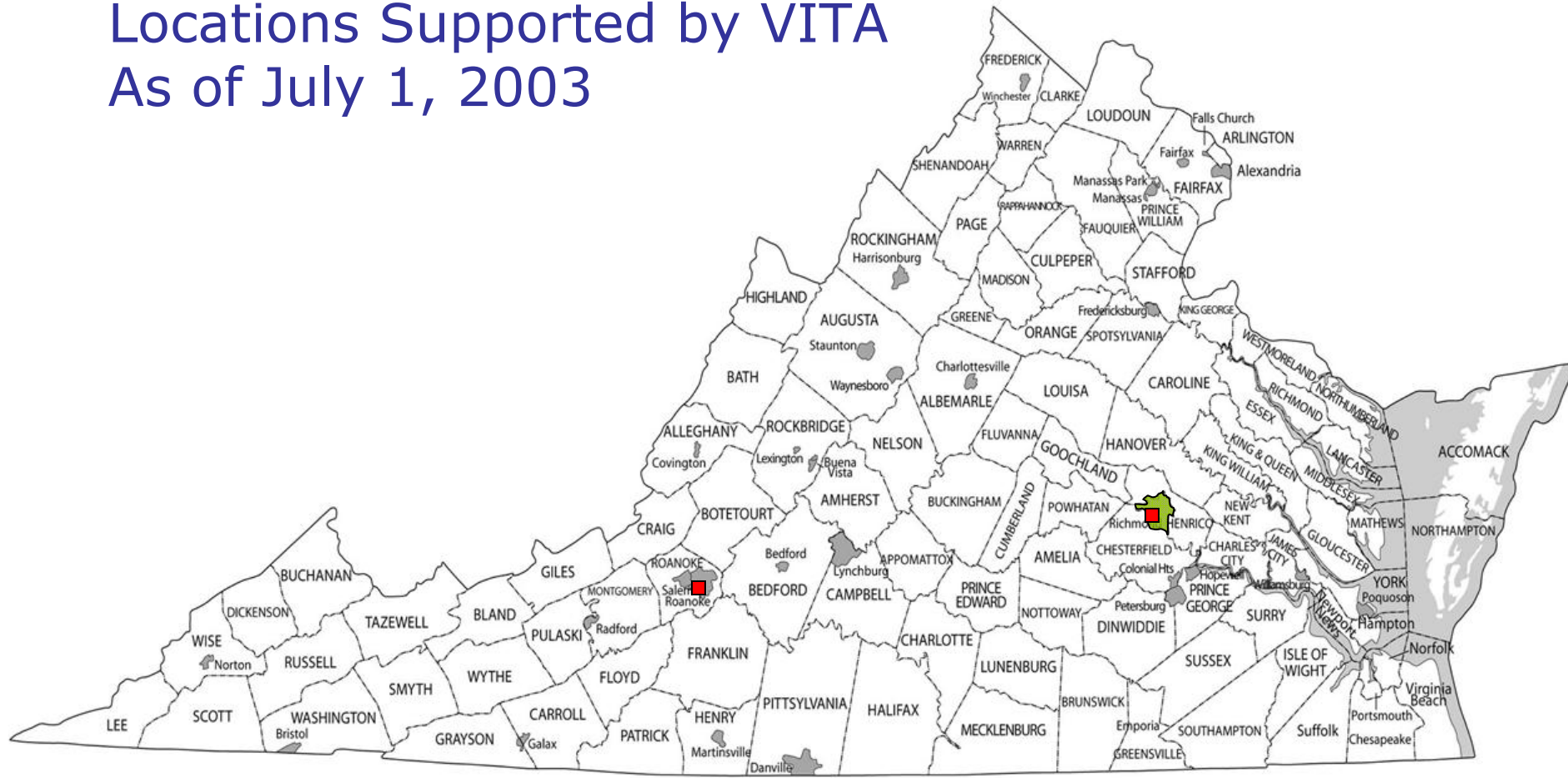
IT Consolidation in Virginia

VITA Today (Including Baseline)





Locations Supported by VITA As of July 1, 2003







Value to the Commonwealth

- Improved governance and oversight of IT investments
 - IT Investment Board and CIO in place and structure is working
 - Prioritized technology investments across the Commonwealth
 - Improved IT project oversight and management through the Project Management Division
 - Completed refresh of the 4-year, statewide IT strategic plan in April 2005
 - Developed the Enterprise Business Architecture in April 2005



Value to Citizens

- Provided 100 interactive government services online through Virginia Interactive
 - 32 million accesses to virginia.gov portal in 2004
 - Nearly 35% of accesses occurred outside usual business hours
 - 11,000 pages and 100 interactive services
 - Provided \$1.5 million in free services to State Board of Elections
 - Provided \$1.3 million annually in free Web design, consulting, accessibility, and hosting services for agencies lacking resources

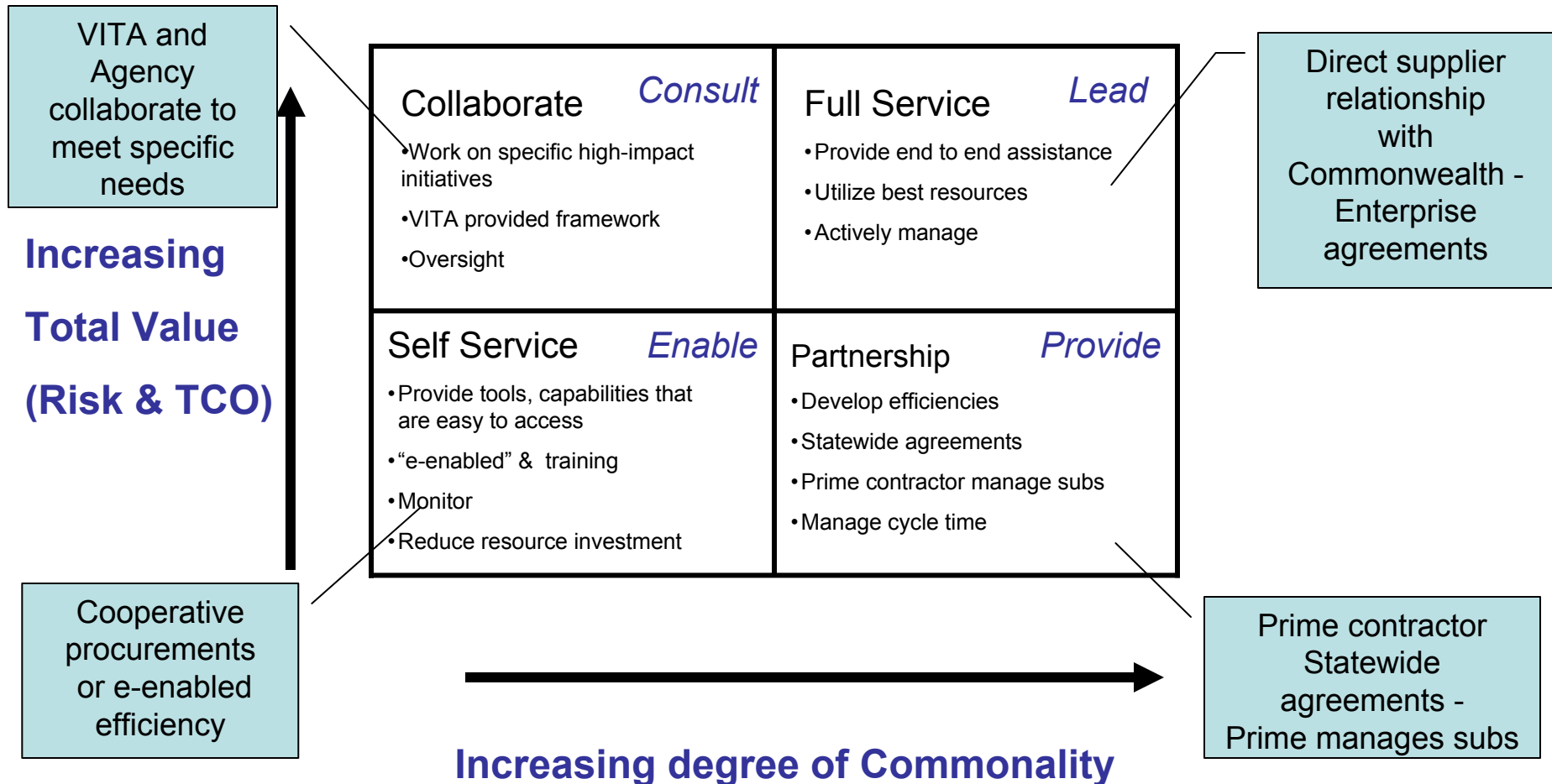


Value to Localities & State Agencies

- Provided \$8 million in cost savings to localities
- Launched outreach program to localities
- Established E-Rate accounts for 36 school districts and library systems
- Supported agencies affected by Capitol Renovation project
- Met or exceeded all performance availability targets since VITA's creation



VITA sourcing strategy





Evolution of Funding: 2004 – 2006 Biennial Budget

BUDGET ISSUE

Facilities Relocation (FY 2005)

Program Management
Enterprise Architecture
Portfolio/PM Tools

VA Base Mapping Program
Base Map Update
Centerline Address File

DB Risk Assess/Incident Mgt

Repay Start-Up Treas Loan

TOTALS
FY 2005
FY 2006

| <i>Governor's Budget</i> |
|------------------------------|
| \$1,100,000 |
| \$320,000 |
| \$320,000 |
| \$500,000 |
| \$500,000 |
| |
| \$6,100,000 |
| <u>\$8,020,000</u> |
| \$1,100,000 |
| \$6,920,000 |

| <i>Approved Budget (Net)</i> |
|----------------------------------|
| \$0 |
| \$0 |
| \$500,000 |
| |
| \$0 |
| \$0 |
| <u>\$500,000</u> |
| \$0 |
| \$500,000 |

Anticipated Rate Changes

FY 2006 \$9,900,000

FY 2007 \$10,900,000

FY 2008 \$5,300,000



Transition from Operations to Governance

FY04

Operations



VITA

FY05

**Operations/
Governance**



VITA / Enterprise

FY06

Governance



Enterprise



Mature Enterprise Security Program





PPEA Update: Detailed Review Stage

Conceptual Review Completed – November 2, 2004

Secretary Huang approved the “Course of Action Recommendation” for Detailed Review :

Two Tracks

Infrastructure...

IBM

Northrop Grumman

Enterprise Applications...

CGI-AMS

IBM



Infrastructure Overview

- **Infrastructure:** The hardware, networks and associated services and staff required to support the information systems that agencies use to operate and provide services to citizens.
- Includes:
 - Mainframe computers, servers and desktops
 - Voice and data networks
 - Operating systems, e-mail and productivity software
 - Database management systems
 - Data center facilities
 - Customer care center (help desk)









Enterprise Applications Overview

- **Enterprise Applications:** Those business processes and associated software applications that are used across state government to provide management and administrative support in the agencies.
- Includes:
 - Human Resource Management
 - Financial Management
 - Accounting
 - Budgeting
 - Procurement
 - Others to be determined











Infrastructure Current Status

| <u>Milestone</u> | <u>Start Date</u> | <u>End Date</u> | <u>Status</u> | <u>Comments</u> |
|--|-------------------|-----------------|---|--|
| Program Planning | 1/10/2005 | 1/27/2005 |  | Develop plan for the detailed review of the VITA PPEA infrastructure proposals. Conduct initial planning meetings. Establish Infrastructure PPEA Steering and Finance Review Committees. |
| Due Diligence | 1/27/2005 | 4/15/2005 |  | Establish the base case/current processes and automated systems which support them. This task has been COMPLETED. |
| Draft SOW/SLA/Ts & Cs | 3/28/2005 | 5/2/2005 |  | Develop Statements of Work (SOW), Service Level Agreement (SLA) expectations and draft terms and conditions. Provide to proposers for completion of detailed proposals. |
| Develop Detailed Proposals | 5/3/2005 | 6/20/2005 |  | Proposers develop detailed proposals in response to base case, SOW/SLA and Terms & Conditions |
| Review Detailed Proposals | 6/21/2005 | 7/25/2005 |  | Commonwealth team reviews detailed proposals |
| Negotiate Comprehensive Agreement | 7/26/2005 | 10/12/2005 |  | Negotiate Comprehensive Agreement (CA) for infrastructure services. |



Enterprise Applications Current Status

| <u>Milestone</u> | <u>Start Date</u> | <u>End Date</u> | <u>Status</u> | <u>Comments</u> |
|---|-------------------|-----------------|---|--|
| Start-up | 3/22/2005 | 4/11/2005 |  | Develop Plan for the detailed review of the PPEA Enterprise Applications proposals. Conduct initial meetings with IBM and CGI-AMS. Establish program organization, to include steering committee. COMPLETED |
| Due Diligence | 4/11/2005 | 6/23/2005 |  | Establish the base case, including current processes and the automated systems which support them. |
| Draft SOW/Ts & Cs | 5/2/2005 | 6/23/2005 |  | Develop Statements of Work (SOW) and draft terms and conditions, to define the services that the Commonwealth envisions obtaining from the offerors and the Commonwealth's initial view of the legal details of the agreement. |
| Release Proposal Package to Offerors | 6/23/2005 | 6/23/2005 |  | The Proposal Package, consisting of the Due Diligence Data, Draft SOWs and Draft Terms and Conditions is released to the offerors |
| Develop Detailed Proposals | 6/23/2005 | 8/4/2005 |  | Proposers develop proposals in response to base case, SOW/SLA and Terms & Conditions. |
| Evaluate Detailed Proposals | 8/4/2005 | 9/16/2005 |  | Commonwealth team evaluates proposals. |
| Negotiate Comprehensive Agreement | 9/16/2005 | 10/12/2005 |  | Negotiate the Comprehensive Agreement for Enterprise Applications and obtain senior management approval. |
| Executive Approval | 10/12/2005 | 10/12/2005 |  | The Comprehensive Agreement is signed by the Governor. |



Enterprise Business Architecture

- **VITA Created the Enterprise Business Architecture to:**
 - Understand the business of the Commonwealth
 - Help ITIB make better technology investment decisions
 - Meet concerns raised by the APA
 - Identify opportunities for collaboration
 - Council on Virginia's Future – business owner of EBA
 - General Assembly Cost Cutting Caucus
 - Drive development of enterprise applications in the PPEA initiative

<http://www.vita.virginia.gov/cots/ea/docs/EBAFullReport04-13-2005.pdf>



Transformation Priorities

In the Works: Focus on “Quick Win” cost savings & avoidances; complete PPEA Detailed Review; implement Enterprise Information Security Program; support Capital Area Renovation; consolidate contracts; increase SWAM spending; consolidate e-mail.

On the Drawing Board: Institutionalize the “build once, use many times” approach; catalyze customer-centric business transformations; identify service and savings benefits; achieve true “transparency” as the state’s IT utility; be the best practices model of IT excellence in government.



What Does Transformation Mean?

- **Establish VITA as an enabler of services**

Operating a common, standardized IT infrastructure enables the Commonwealth to shift resources FROM infrastructure support TO service delivery to citizens and businesses

- **Focus on process redesign**

Focus on the strategic redesign of business process in state government, supporting transformations in other common operations in addition to technology

- **Focus on agility**

Ability to recognize and adopt new technology opportunities for agile and responsive service delivery to our state agency and local government customers



What Does Transformation Mean?

- **Better citizen service**

Common, shared IT infrastructure enables seamless, friendly, and responsive government service delivery to citizens and business, anytime, anywhere

- **Economic development opportunities**

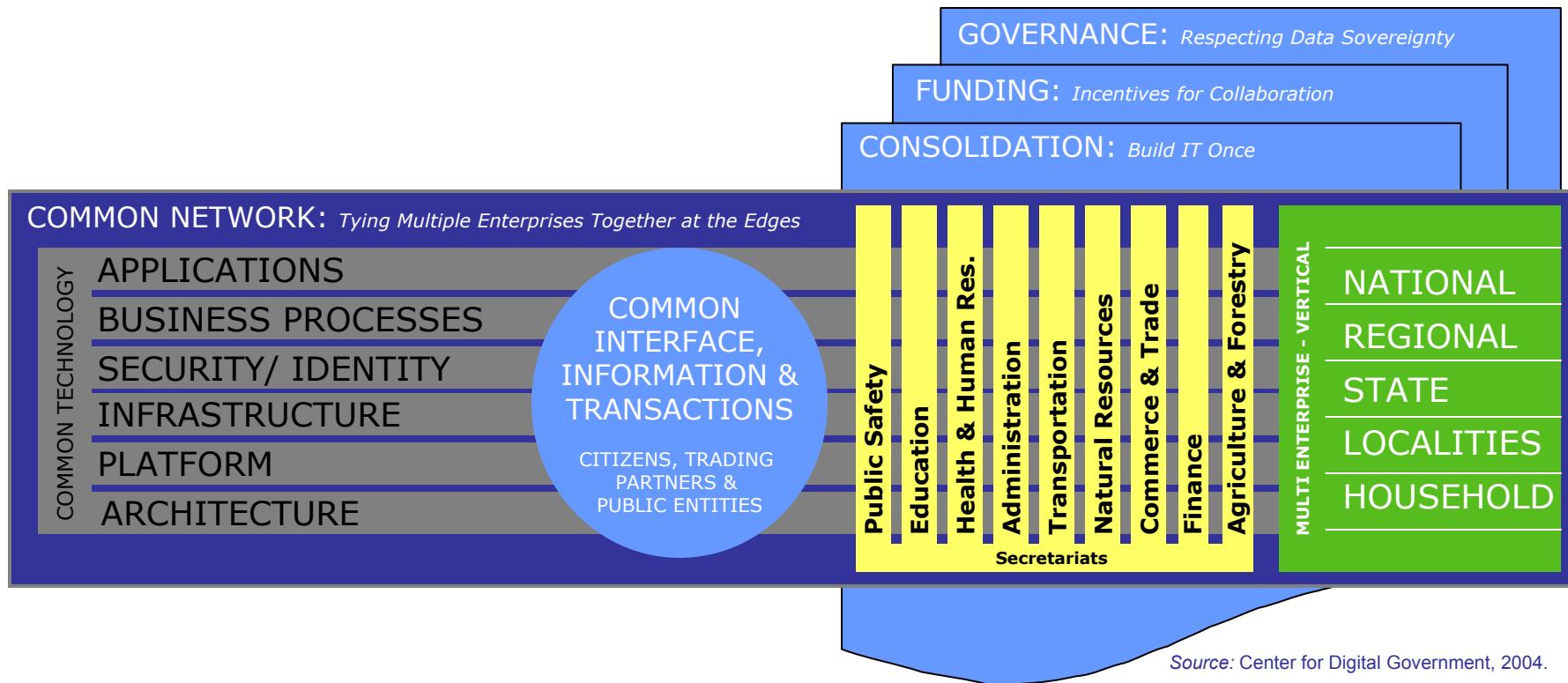
Continue to help rural Virginia communities by expanding broadband deployment and establishing a data center back-up site

- **More cost savings to localities**

Local governments, K-12 schools, and public libraries have already saved \$8 million by purchasing IT goods and services from state contracts. Increase future savings exponentially.



What *Done* Looks Like...





For More Information on VITA

www.vita.virginia.gov

Diane Horvath

Manager, Legal and Legislative Services

804.343.9009

diane.horvath@vita.virginia.gov